

CHAPTER 8

8.0 RESOURCE AND FUNDING NEEDS

8.1 INTRODUCTION

This chapter discusses the resource and funding needs for complete implementation of the LTMS program. The LTMS Management Plan (Management Plan), as currently presented, does not envision implementation of all of these actions concurrently. Also, some actions are explicitly delayed until later years of the program for implementation. Therefore, the resource needs as outlined in this Chapter is an overestimate of the actual resource needs, but provides a useful planning tool and will provide indications of how program implementation would be accelerated with additional resources. This is a key point, since none of the LTMS agencies have identified additional resources at this time. Getting adequate resources for all agencies will require additional actions by the agencies and the community participating in the LTMS process. Another key resource need that has been identified is for staff to serve as a dredging disposal coordinator to serve as a clearinghouse or central point of contact between beneficial reuse sites and dredging projects. The funding source and agency affiliation has not been determined at this time. This incorporates all of the tasks identified in Chapter 7 and the resources are currently reflected in the San Francisco Bay Regional Water Quality Control Board (SFBRWQCB) column, though that is only as a placeholder. Section 8.2 describes implementation measures specific to this Chapter. Section 8.3 summarizes the funding and resource needs for the program as described in the Management Plan. Section 8.4 discusses how the needed resources will be obtained to implement the LTMS.

TABLE 8.1
RESOURCE SUMMARY

<i>Resource Needs by Chapters (in staff per year)</i>	<i>USACE</i>	<i>SFRWQCB</i>	<i>BCDC</i>	<i>USEPA</i>	<i>SWRCB</i>
Chapter 2	2.4	1.9	1.9	1.9	0.005
Chapter 3	0.1	0.1	0.1	0.1	0.0
Chapter 4	0.2	0.2	0.2	0.2	0
Chapter 5	0.1	0.3	0.1	0.1	0
Chapter 6	0.4	0.1	0.1	0.1	0.005
Chapter 7	0.1	1.1		0.1	0
	TBD	TBD	TBD	TBD	TBD
	TBD	TBD	TBD	TBD	TBD
Total (annual)	3.3	3.7	1.9	1.9	0.01

8.2 IMPLEMENTATION MEASURES

Develop a regular meeting schedule for the funding workgroup. The highest priority implementation measure is to secure funding for a dredging disposal coordinator and determine the most appropriate agency to house this new position.

8.3 RESOURCE AND FUNDING NEEDS

The staffing and funding needs for the five LTMS agencies only (the USACE, USEPA, BCDC, SFBRWQCB, SWRCB) for on going participation in the LTMS during Phases IV and V are framed as follows:

TABLE 8.2 Chapter 2 (Regulatory Structure and Institutional Arrangements)				
<i>Chapter 2 Tasks</i>	<i>Staff</i>	<i>Agency</i>	<i>Hours</i>	<i>Funding Needs¹</i>
LTMS Executive Committee <ul style="list-style-type: none"> • Meet annually with stakeholders • Meet, as necessary, on other LTMS issues 	1 executive officer	USACE SFBRWQCB SWRCB BCDC USEPA	8hrs/year 8hrs/year 8hrs/year 8hrs/year 8hrs/year	\$___
LTMS Management Committee (and DMC) <ul style="list-style-type: none"> • Meet, as necessary, on LTMS issues • Meet annually, if necessary, with stakeholders 	1 director/manager	USACE SFBRWQCB BCDC USEPA	0.05 PY 0.05 PY 0.05 PY 0.05 PY	\$___
LTMS Working Management Team and work groups <ul style="list-style-type: none"> • Day-to-day management of LTMS program • Hold quarterly Working Management Team workshops with stakeholders • Meet as necessary with stakeholders • Manage individual work groups 	1 senior technical manager 1 additional agency staff person	USACE SFBRWQCB BCDC USEPA USACE SFBRWQCB BCDC USEPA	0.2 PY 0.2 PY 0.2 PY 0.2 PY 0.4 PY 0.4 PY 0.4 PY 0.4 PY	\$___
Dredge material data management and tracking	1 agency staff person	USACE USEPA SFBRWQCB BCDC	0.8 PY 0.1 PY 0.1 PY 0.1 PY	
Dredged Material Management Office <ul style="list-style-type: none"> • Day-to-day regulatory duties and misc. duties related to DMMO • Meet twice a month with DMMO partners 	1 agency staff person	USACE USEPA SFBRWQCB BCDC	1.0 PY 0.5 PY 0.5 PY 0.5 PY	\$___

¹ Funding is estimated on an annual basis.

TABLE 8.3
Chapter 3 (Authorization Process for Dredging and Disposal Projects)

<i>Chapter 3 Tasks</i>	<i>Staff</i>	<i>Agency</i>	<i>Hours</i>	<i>Funding Needs²</i>
Environmental Review of Projects	1 staff member	USACE	0.1 PY	\$___
• Prepare statement on potential impacts of projects	1 staff member	SFBRWQCB	0.1 PY	
• Outreach to local agencies about potential impacts of projects and	1 staff member	BCDC	0.1 PY	
• Encourage early coordination with project applicants, other agencies, interested parties	1 staff member	USEPA	0.1 PY	
Develop Standard Permit Conditions				
• Each agency adopt and incorporate standard permit conditions				

TABLE 8.4
Chapter 4 (Suitability Determinations)

<i>Chapter 4 Tasks</i>	<i>Staff</i>	<i>Agency</i>	<i>Hours</i>	<i>Funding Needs³</i>
Participate in Sediment Quality Guidelines workgroup	1 staff member	USACE	0.2 PY	\$___
• Develop RIM	1 staff member	SFBRWQCB	0.2 PY	
• Develop bioaccumulation Triggers	1 staff member	BCDC	0.2 PY	
• Promulgate new reference sites	1 staff member	USEPA	0.2 PY	

TABLE 8.5
Chapter 5 (Monitoring and Management of Disposal Sites)

<i>Chapter 5 Tasks</i>	<i>Staff</i>	<i>Agency</i>	<i>Hours</i>	<i>Funding Needs⁴</i>
Participate in Monitoring and Management workgroup	1 staff member	USACE	0.1 PY	\$___
• Develop and implement SSMP for in -Bay disposal sites	1 staff member	SFBRWQCB	0.3 PY	
• Develop SSMP guidance for beneficial reuse sites	1 staff member	BCDC	0.1 PY	
	1 staff member	USEPA	0.1 PY	

² Funding is estimated on an annual basis.

³ Funding is estimated on an annual basis.

⁴ Funding is estimated on an annual basis.

TABLE 8.6 Chapter 6 (Allocation of In-Bay Disposal Capacity)				
<i>Chapter 6 Task</i>	<i>Staff</i>	<i>Agency</i>	<i>Hours</i>	<i>Funding Needs⁵</i>
LTMS Working Management Team <ul style="list-style-type: none"> Annual Review of DMMO in -Bay disposal volume report Prepare for and hold workshops on regional planning⁶ 	senior technical manager senior technical manager additional agency staff person	USACE SFBRWQCB BCDC USEPA USACE SFBRWQCB BCDC USEPA USACE	0.02 PY 0.02 PY 0.02 PY 0.02 PY 0.10 PY 0.10 PY 0.10 PY 0.10 PY 0.25 PY	\$___
Dredged Material Management Office <ul style="list-style-type: none"> Maintain day-to-day reported disposal volumes Prepare yearly volume report, graphs, and analysis 	agency staff person agency staff person	USACE USACE	0.15 PY 0.05 PY	\$___

TABLE 8.7 Chapter 7 (Development of Beneficial Reuse Sites)				
<i>Chapter 7 Tasks</i>	<i>Staff</i>	<i>Agency</i>	<i>Hours</i>	<i>Funding Needs⁷</i>
LTMS agencies work with project proponents during project planning stage to use LTMS site ranking system	Dredging disposal coordinator	TBD	.03 PY	\$___
Continued involvement regional beneficial reuse and disposal planning efforts (e.g. Hamilton Restoration Group, DMRP).	1 agency staff person	USACE SFBRWQCB BCDC USEPA	60 hrs/year 60 hrs/year 60 hrs/year 60 hrs/year	
LTMS agencies work with Delta entities to facilitate selection and implementation of Delta levee restoration projects with Bay material. USACE pursue a Section 204 study regarding reuse of dredged material at Sherman Island. LTMS agencies develop strategy to improve coordination with CALFED, and LTMS Management Committee send letter to co-chairs of the CALFED Policy/Management Committee urging examination of potential for Delta reuse of Bay material.		TBD	0.1 PY	

⁵ Funding is estimated on an annual basis.

⁶ The effort for regional planning workshops is variable, depends upon intensity of effort the numbers provided are estimates:

⁷ Funding is estimated on an annual basis.

TABLE 8.7
Chapter 7 (Development of Beneficial Reuse Sites)

<i>Chapter 7 Tasks</i>	<i>Staff</i>	<i>Agency</i>	<i>Hours</i>	<i>Funding Needs⁷</i>
Seek funds (e.g., from CALFED) to study potential salinity control methods for Delta reuse projects using Bay dredged material.	Dredge disposal coordinator	TBD TBD	0.1 PY	
Work with project proponents during restoration project design phase to develop biological goals and physical design features to achieve goals, and to develop other features necessary to ensure project success and consistency with existing laws and policies of the LTMS agencies.	1 senior technical manager 1 additional agency staff person	USACE SFBRWQCB BCDC USEPA USACE SFBRWQCB BCDC USEPA	40 hrs/year 40 hrs/year 40 hrs/year 40 hrs/year 40 hrs/year 40 hrs/year 40 hrs/year 40 hrs/year	\$____
Foster, sponsor, or undertake technical analyses of issues concerning wetland restoration using dredged material and make scientific data available to project proponents and the public.	Dredging disposal coordinator		0.7 PY	\$____
Work with restoration project proponents to ensure consistency with regional habitat goals.	Dredging disposal coordinator		0.1 PY	\$____
Continued coordination with the reclamation districts, Delta Protection Commission, CALFED, CVWQCB, and other interested parties to facilitate development and selection of levee reuse sites.				
Review, in coordination with appropriate Delta agencies and authorities, existing monitoring data for Delta levee projects using dredged material from the Bay and make a determination regarding any necessary monitoring and remediation associated with future reuse projects.	Dredge disposal coordinator	TBD	0.1 PY	
Analyze data and "lessons learned" from initial Delta reuse projects to determine feasibility of using Bay dredged material at the eastern islands of the Delta.				